

# Community Colleges

Analyst: Jessup

## Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
<b>BY PROGRAM</b>					
College of Southern Idaho	14,464,000	14,464,000	14,626,700	15,920,300	14,734,800
College of Western Idaho	14,138,900	14,138,900	15,517,000	17,367,700	16,166,600
North Idaho College	13,109,900	13,109,900	12,895,400	13,889,300	12,636,900
College of Eastern Idaho	5,213,800	5,213,800	5,527,700	5,714,200	5,418,000
CC Systemwide	0	0	40,000	40,000	39,200
<b>Total:</b>	<b>46,926,600</b>	<b>46,926,600</b>	<b>48,606,800</b>	<b>52,931,500</b>	<b>48,995,500</b>
<b>BY FUND CATEGORY</b>					
General	46,126,600	46,126,600	47,751,800	52,131,500	48,195,500
Dedicated	800,000	800,000	855,000	800,000	800,000
<b>Total:</b>	<b>46,926,600</b>	<b>46,926,600</b>	<b>48,606,800</b>	<b>52,931,500</b>	<b>48,995,500</b>
Percent Change:		0.0%	3.6%	8.9%	0.8%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	38,132,600	0	39,875,000	43,789,300	40,186,500
Operating Expenditures	7,927,600	0	8,026,400	8,488,500	8,188,700
Capital Outlay	866,400	0	650,400	653,700	620,300
Trustee/Benefit	0	46,926,600	55,000	0	0
<b>Total:</b>	<b>46,926,600</b>	<b>46,926,600</b>	<b>48,606,800</b>	<b>52,931,500</b>	<b>48,995,500</b>

## Division Description

Idaho's community colleges provide: two-year associate degrees and academic transfer programs; ensure adequate knowledge for those entering para-professional levels of the labor market; provide skills and knowledge to those seeking professional licensure; and provide adult education and community service programs.

Codified community colleges in Idaho include the College of Southern Idaho (CSI) in Twin Falls, College of Western Idaho (CWI) in Nampa, North Idaho College (NIC) in Coeur d'Alene, and College of Eastern Idaho (CEI) in Idaho Falls.

The community college budget appropriated by the Legislature includes only the state support from the General Fund and an \$800,000 statutory distribution of liquor funds. Pursuant to Section 23-404(1)(b)(iii), Idaho Code, liquor funds are divided evenly among codified institutions. The Legislature does not appropriate local property tax revenues, student tuition and fees, county tuition, or other miscellaneous revenues.

## ***Part I – Agency Profile***

### **Agency Overview**

The College of Southern Idaho (CSI), represents a shared vision and a collaborative effort of the citizens of South-Central Idaho. In 1963, the Idaho Legislature passed the Junior College Act, which provided for the establishment of junior college districts. Twin Falls County voted to form a junior college district in November 1964. The following year Jerome County citizens voted to join the junior college district. CSI recently celebrated the 53<sup>rd</sup> anniversary of its founding.

CSI is funded by the two-county community college district, student tuition and fees, and state allocations, and operates under the direction of a locally-elected five-member Board of Trustees in cooperation with the Idaho State Board of Education. The Board of Trustees hired Dr. James L. Taylor as the first president of the College of Southern Idaho. He served as president until his death in November of 1982. Gerald R. Meyerhoeffer became president in 1983 and Dr. Gerald Beck became CSI's third president in 2005. On January 1, 2014, Dr. Jeff Fox was selected to be the College of Southern Idaho's fourth president.

CSI's service area is defined in Idaho Code as an eight-county area consisting of Twin Falls, Jerome, Lincoln, Camas, Blaine, Gooding, Minidoka, and Cassia counties. CSI offers programs and courses at the nearly 350-acre main campus in Twin Falls, as well as at off-campus centers in Burley (Mini-Cassia Center), Hailey (Blaine County Center), Gooding (North Side Center), and Jerome (Jerome Center). Additionally, CSI offers Early College opportunities at dozens of high schools throughout Idaho.

The College of Southern Idaho's mission is to provide quality educational, social, cultural, economic, and workforce development opportunities that meet the diverse needs of the communities it serves. Students can choose from a wide range of transfer and career-technical programs with more than 110 program options ranging from short-term certificates to two-year associate degrees. Additionally, CSI provides basic skills, workforce training, economic development, and enrichment programs to its students and community members. The college also offers Adult Basic Education and English as a Second Language courses for students requiring pre-college-level work.

Faculty teach in a variety of modalities including face-to-face in traditional classrooms, online, and via an interactive microwave system. CSI partners with sister public post-secondary institutions in Idaho, which offer more than 50 bachelor's, master's, and other terminal degrees for students on the CSI campus or via online delivery. CSI is also active within its community, offering various enrichment courses, cultural and athletic events, business partnerships, and supporting economic development.

The institution was initially accredited by the Northwest Commission on Colleges and Universities (NWCCU) in 1968 and has had its accreditation continuously reaffirmed by NWCCU, most recently in June 2015.

### **Core Functions/Idaho Code**

The College of Southern Idaho was established and is governed under Chapter 21 of Title 33 of Idaho Code. The primary function of the College of Southern Idaho as stated in Idaho Code is "instruction in academic subjects, and in such non-academic subjects as shall be authorized by its board of trustees" (Section 33-2102, Idaho Code).

**Revenue and Expenditures**

<b>Revenue</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Academic Appropriation	\$12,518,200	\$13,465,800	\$14,105,800	\$14,264,000
One Time Appropriation	\$0	\$1,200,000	\$0	\$0
Liquor Fund	\$200,000	\$200,000	\$200,000	\$200,000
Inventory Phaseout	\$612,535	\$641,165	\$668,817	\$678,000
Property Taxes	\$6,166,660	\$6,448,991	\$6,641,069	\$6,837,000
Tuition & Fees	\$11,712,745	\$11,702,747	\$11,666,829	\$11,604,467
County Tuition	\$1,580,619	\$1,967,030	\$1,711,750	\$1,889,931
Other	<u>\$1,409,241</u>	<u>\$1,094,167</u>	<u>\$1,520,735</u>	<u>\$1,846,602</u>
<b>Total</b>	<b>\$34,200,000</b>	<b>\$36,719,900</b>	<b>\$36,515,000</b>	<b>\$37,320,000</b>
<b>Expenditures</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
Personnel Costs	\$22,697,000	\$24,423,900	\$24,482,000	\$25,421,000
Operating Expenditures	\$5,431,000	\$10,323,000	\$9,120,000	\$9,847,000
Capital Outlay	<u>\$6,072,000</u>	<u>\$1,973,000</u>	<u>\$2,913,000</u>	<u>\$2,052,000</u>
<b>Total</b>	<b>\$34,200,000</b>	<b>\$36,719,900</b>	<b>\$36,515,000</b>	<b>\$37,320,000</b>

**Profile of Cases Managed and/or Key Services Provided**

<b>Cases Managed and/or Key Services Provided</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
<b>Annual Enrollment (Unduplicated Headcount)</b>	10,912	12,091	12,675	12,620
Career Technical	1,049	1,076	901	958
Academic	9,863	11,015	11,774	11,662
(Source: State Board of Education (SBOE) Post-Secondary (PSR) Annual Enrollment Report)	(2015-2016)	(2016-2017)	(2017-2018)	(2018-2019)
<b>Annual Enrollment (Full Time Equivalent)</b>	3,956.55	3,942.67	3,970.7	4,001.2
Career Technical	775.62	693.63	703.03	671.90
Transfer	3180.93	3249.03	3267.67	3329.00
(Source: SBOE PSR Annual Enrollment Report)	(2015-2016)	(2016-2017)	(2017-2018)	(2018-2019)
<b>Dual Credit Enrollment</b>	3,942	5,353	6,360	6,613
Unduplicated Headcount	18,155	25,680	32,814	36,904
Total Credit Hours	(2015-2016)	(2016-2017)	(2017-2018)	(2018-2019)
(Source: SBOE Dual Credit Enrollment Report)				
<b>Remediation Rate</b>	62.3%	50.7%	61.7%	62.8%
First-Time, First-Year Students	(493/791)	(533/1053)	(343/556)	(487/776)
Attending Idaho High School within Last 12 Months	(2015-2016)	(2016-2017)	(2017-2018)	(2018-2019)
(Source: CSI)				
(Required for Idaho State Board Strategic Plan)				
<b>Timely Degree Completion-Completions</b>	1,111 completions	968 completions	954 completions	986 completions
Total number of certificates/degrees produced, broken out by certificates of one academic year of more; associate degrees	192 certificates	151 certificates	154 certificates	146 certificates
(Source: IPEDS <sup>1</sup> Completions Report)	919 degrees	817 degrees	800 degrees	840 degrees
(Statewide Performance Measure)	(2015-2016)	(2016-2017)	(2017-2018)	(2018-2019)
<b>Timely Degree Completion-Completers</b>	1,042 graduates <sup>2</sup>	892 graduates <sup>2</sup>	888 graduates <sup>2</sup>	905 graduates <sup>2</sup>
Total number of unduplicated graduates, broken out by certificates/degrees produced, broken out by certificates of one academic year of more; associate degrees	189 certificates	148 certificates	152 certificates	146 certificates
(Source: IPEDS Completions Report)	853 degrees	774 degrees	736 degrees	796 degrees
(Statewide Performance Measure)	(2015-2016)	(2016-2017)	(2017-2018)	(2018-2019)

Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY 2019
<b>Workforce Training Completions</b> Total Duplicated Completions (Source: State Workforce Training Report)	9,478 (2015-2016)	5,761 (2016-2017)	7,531 (2017-2018)	<b>9,841</b> (2018-2019)
<b>Placement of Career Technical Education Completers</b> Percentage Placed (Source: State Workforce Training Report)	97% (2014-2015 Graduates)	93% (2015-2016 Graduates)	96% (2016-2017 Graduates)	98% (2017-2018 Graduates)

### Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019
Number of Chapters	N/A
Number of Words	N/A
Number of Restrictions	N/A

## Part II – Performance Measures

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Core Theme/Goal 2: Student Success</b>						
<b>Objective C: Support student progress toward achievement of educational goals</b>						
1. Timely Degree Completion-Credits completed per academic year Percentage of undergraduate, degree-seeking students completing 30 or more credits per academic year (Source: CSI) (Goal 2 Objective C; Measure VII) (Statewide Performance Measure)	actual	(2015-16) 8% (453/5,621)	(2016-17) 8% (436/5,161)	(2017-18) 10% (472/4,618)	(2018-19) 11% (465/4,355)	-----
	target	NA (New measure)	NA (New measure)	NA (New measure)	NA (New measure)	11%
<b>Core Theme/Goal 2: Student Success</b>						
<b>Objective C: Support student progress toward achievement of educational goals</b>						
2. Timely Degree Completion-150% Percentage of first-time, full-time degree/certificate seeking students who graduate within 150% of time (Source: IPEDS) (Goal 2; Objective C; Measure IX) (Statewide Performance Measure)	actual	Fall 2013 Cohort 22% (181/843)	Fall 2014 Cohort 27% (178/672)	Fall 2015 Cohort 27% (161/606)	Fall 2016 Cohort 29% (181/629)	-----
	target	20%	21%	23%	28%	28%

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Core Theme/Goal 2: Student Success</b>						
<b>Objective C: Support student progress toward achievement of educational goals</b>						
3. Guided Pathways-100% Percentage of first-time, full-time degree/certificate seeking students who graduate within 100% of time (Source: IPEDS) (Goal 2; Objective C; Measure X) (Statewide Performance Measure)	actual	Fall 2014 Cohort 13% (88/672)	Fall 2015 Cohort 15% (88/606)	Fall 2016 Cohort 15% (97/629)	Fall 2017 Cohort 18% (109/605)	-----
	target	NA (New measure)	NA (New measure)	NA (New measure)	NA (New measure)	16%
<b>Core Theme/Goal 2: Student Success</b>						
<b>Objective C: Support student progress toward achievement of educational goals</b>						
4. Remediation Reform-Math Percent of undergraduate, degree-seeking students who took a remedial course and completed a subsequent credit-bearing course (in the area identified as needing remediation) with a "C" or higher (Source: CSI) (Goal 2; Objective C; Measure VI) (Statewide Performance Measure)	actual	(2015-16) 17% (211/1,273)	(2016-17) 31% (383/1,242)	(2017-18) 33% (370/1,126)	(2018-19) 39% (376/973)	-----
	target	NA (New measure)	NA (New measure)	NA (New measure)	NA (New measure)	35%
<b>Core Theme/Goal 2: Student Success</b>						
<b>Objective C: Support student progress toward achievement of educational goals</b>						
5. Remediation Reform-English Percent of undergraduate, degree-seeking students who took a remedial course and completed a subsequent credit-bearing course (in the area identified as needing remediation) with a "C" or higher (Source: CSI) (Goal 2; Objective C; Measure V) (Statewide Performance Measure)	actual	(2015-16) 48% (192/400)	(2016-17) 69% (274/395)	(2017-18) 70% (242/347)	(2018-19) 68% (180/265)	-----
	target	NA (New measure)	NA (New measure)	NA (New measure)	NA (New measure)	72%

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Core Theme/Goal 2: Student Success</b>						
<b>Objective C: Support student progress toward achievement of educational goals</b>						
6. Math Pathways Percent of new degree-seeking freshmen completing a gateway math course within two years (Source: CSI) (Goal 2; Objective C; Measure VI) (Statewide Performance Measure)	actual	(2015-16) 27% (567/2,097)	(2016-17) 29% (561/1,937)	(2017-18) 34% (614/1,795)	(2018-19) 41% (695/1705)	-----
	target	NA (New measure)	NA (New measure)	NA (New measure)	NA (New measure)	40%
<b>Core Theme/Goal 2: Student Success</b>						
<b>Objective C: Support student progress toward achievement of educational goals</b>						
7. Retention Rates Percentage of first-time, full-time, degree-seeking students retained or graduated the following year (Source: IPEDS) (Goal 2; Objective C; Measure I)	actual	Fall 2014 Cohort New Students 57% (382/672)  Transfer 60% (123/205)	Fall 2015 Cohort New Students 60% (366/606)  Transfer 69% (129/186)	Fall 2016 Cohort New Students 56% (350/629)  Transfer 71% (157/221)	Fall 2017 Cohort New Students 56% (341/605)  Transfer 59% (121/205)	-----
	target	56% (New Students)	60% (New Students)	61% (New Students)	61% (New Students)	61%

### Performance Measure Explanatory Notes

<sup>1</sup>Integrated Postsecondary Education Data System (IPEDS)

<sup>2</sup>Total number of graduates. Because the same graduate may complete both a certificate and a degree in the same year, the sum of those two categories may exceed the total number of graduates.

#### For More Information Contact

**Mr. Chris Bragg**  
Associate Dean of Institutional Effectiveness  
College of Southern Idaho  
315 Falls Avenue  
PO Box 1238  
Twin Falls, ID 83303  
Phone: (208) 732-6775  
E-mail: [cbragg@csi.edu](mailto:cbragg@csi.edu)

# Community Colleges Agency Profile

Analyst: Jessup

Student Information	2015-16	2016-17	2017-18	2018-19	Avg. Annual Change
<b>Annual Full-Time Equivalent (FTE) Academic and Career Technical, 2019</b>					
College of Southern Idaho	3,957	3,943	3,971	4,001	0.3%
College of Western Idaho	5,474	5,995	6,275	6,719	5.7%
North Idaho College	3,564	3,375	3,294	3,226	-2.4%
College of Eastern Idaho*	-	-	584	865	-
<b>Total</b>	<b>12,995</b>	<b>13,313</b>	<b>14,124</b>	<b>14,811</b>	<b>3.5%</b>
<b>Annual Headcount, Academic and Career Technical, 2019</b>					
College of Southern Idaho	10,912	12,091	12,675	12,620	3.9%
College of Western Idaho	13,766	17,289	19,602	21,199	13.5%
North Idaho College	7,099	6,925	7,230	6,894	-0.7%
College of Eastern Idaho*	-	-	1,301	2,038	-
<b>Total</b>	<b>31,777</b>	<b>36,305</b>	<b>40,808</b>	<b>42,751</b>	<b>8.6%</b>
<b>Annual Dual Credit, Academic and Career Technical, 2019</b>					
College of Southern Idaho	3,942	5,335	6,361	6,613	16.9%
College of Western Idaho	4,180	8,121	10,606	12,022	46.9%
North Idaho College	1,165	1,377	2,036	1,983	17.6%
College of Eastern Idaho*	-	-	14	349	-
<b>Total</b>	<b>9,287</b>	<b>14,833</b>	<b>19,017</b>	<b>20,967</b>	<b>31.4%</b>

\*Previously Eastern Idaho Technical College

Financial Information	Actual Expend. FY 2019	Approp. FY 2020	Request FY 2021	\$ Change FY 2019 to FY 2021	Avg. Change FY 2019 to FY 2021
<b>College of Southern Idaho</b>					
General Fund <sup>†</sup>	\$14,264,000	\$14,426,700	\$15,720,300	\$1,456,300	3.4%
Property Tax	6,258,400	7,162,500	7,162,500	904,100	4.8%
Tuition and Fees <sup>††</sup>	11,712,700	11,750,000	11,750,000	37,300	0.1%
Other	3,428,000	2,991,700	3,072,200	(355,800)	-3.5%
<b>Total</b>	<b>\$35,663,100</b>	<b>\$36,330,900</b>	<b>\$37,705,000</b>	<b>\$2,041,900</b>	<b>1.9%</b>
<b>College of Western Idaho</b>					
General Fund <sup>†</sup>	\$13,938,900	\$15,317,000	\$16,507,200	\$2,568,300	6.1%
Property Tax	8,564,800	8,387,300	8,638,900	74,100	0.3%
Tuition and Fees <sup>††</sup>	21,291,700	26,710,400	25,750,400	4,458,700	7.0%
Other	1,308,300	1,866,100	1,866,100	557,800	14.2%
<b>Total</b>	<b>\$45,103,700</b>	<b>\$52,280,800</b>	<b>\$52,762,600</b>	<b>\$7,658,900</b>	<b>5.7%</b>
<b>North Idaho College</b>					
General Fund <sup>†</sup>	\$12,909,900	\$12,695,400	\$13,689,300	\$779,400	2.0%
Property Tax	15,299,600	15,599,600	16,402,900	1,103,300	2.4%
Tuition and Fees <sup>††</sup>	11,646,000	13,070,700	13,400,200	1,754,200	5.0%
Other	2,397,600	2,348,700	2,020,300	(377,300)	-5.2%
<b>Total</b>	<b>\$42,253,100</b>	<b>\$43,714,400</b>	<b>\$45,512,700</b>	<b>\$3,259,600</b>	<b>2.6%</b>
<b>College of Eastern Idaho</b>					
General Fund <sup>†</sup>	\$5,013,800	\$5,327,700	\$5,514,200	\$500,400	3.3%
Property Tax	1,055,030	1,137,400	1,122,731	67,701	2.1%
Tuition and Fees <sup>††</sup>	3,693,200	3,590,900	3,828,400	135,200	1.2%
Other	1,341,700	1,345,300	1,345,300	3,600	0.1%
<b>Total</b>	<b>\$11,103,730</b>	<b>\$11,401,300</b>	<b>\$11,810,631</b>	<b>\$706,901</b>	<b>2.1%</b>

<sup>†</sup> These funds are appropriated by the Legislature. Each institution also receives \$200,000 from the Community College Fund. These funds are included as "Other", along with county tuition offsets, and other miscellaneous fund sources.

<sup>††</sup> Includes Career Technical Education student fees and summer credit classes.



# Community Colleges Agency Profile

Analyst: Jessup

## Community College Taxing District Information

		Levy Rate /\$100,000 Assessed Value	Total Valuation	Total Tax Generated
<b>College of Southern Idaho</b> <i>Situated in a community college area comprised of Blaine, Camas, Cassia, Gooding, Jerome, Lincoln, Minidoka, Twin Falls, and portions of Elmore and Owyhee counties, with two counties (Jerome and Twin Falls) within its tax district.</i>	2014	\$95.55	\$5,763,316,656	\$5,506,857
	2015	\$96.49	\$5,958,786,059	\$5,749,361
	2016	\$98.92	\$6,102,259,644	\$6,036,333
	2017	\$95.41	\$6,619,941,360	\$6,315,964
	2018	\$91.49	\$7,207,149,143	\$6,593,914
<b>College of Western Idaho</b> <i>Situated in a community college area comprised of Ada, Adams, Boise, Canyon, Gem, Payette, Valley, Washington, and portions of Elmore and Owyhee counties, with has two counties (Ada and Canyon) within its tax district.</i>	2014	\$16.63	\$39,451,900,388	\$6,560,077
	2015	\$16.42	\$42,282,915,154	\$6,942,147
	2016	\$15.95	\$47,177,822,649	\$7,524,878
	2017	\$15.36	\$51,085,954,861	\$7,844,288
	2018	\$14.32	\$58,589,956,336	\$8,387,302
<b>North Idaho College</b> <i>Situated in a community college area comprised of Benewah, Bonner, Boundary, Kootenai, and Shoshone counties, with one county (Kootenai) within its tax district.</i>	2014	\$112.39	\$12,359,983,215	\$13,890,803
	2015	\$109.89	\$13,087,893,022	\$14,382,710
	2016	\$104.95	\$14,026,088,304	\$14,719,900
	2017	\$97.88	\$15,340,157,680	\$15,014,827
	2018	\$88.54	\$17,280,370,464	\$15,299,608
<b>College of Eastern Idaho</b> <i>Situated in a community college area comprised of Bonneville, Butte, Clark, Custer, Fremont, Jefferson, Lemhi, Madison, Teton, and part of Bingham counties, with one county (Bonneville) within its tax district.</i>	2018	\$15.00	\$6,965,057,013	\$1,044,759

## Community College Student Tuition & Fees

Annual Student Tuition & Fees**	Fall 2016	Fall 2017	Fall 2018	Fall 2019	
College of Southern Idaho	\$3,120	\$3,120	\$3,360	\$3,360	1.9%
College of Western Idaho	\$3,336	\$3,336	\$3,336	\$3,336	0.0%
North Idaho College	\$3,288	\$3,360	\$3,360	\$3,396	0.8%
College of Eastern Idaho*	\$2,404	\$3,096	\$3,096	\$3,096	7.2%

\*\*Full-time enrollment is calculated at 12 credits per semester



# Community Colleges

## Comparative Summary

Analyst: Jessup

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2020 Original Appropriation</b>	<b>0.00</b>	<b>47,751,800</b>	<b>48,606,800</b>	<b>0.00</b>	<b>47,751,800</b>	<b>48,606,800</b>
Sick Leave Rate Reduction	0.00	0	0	0.00	(92,600)	(93,100)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(477,600)	(477,600)
<b>FY 2020 Total Appropriation</b>	<b>0.00</b>	<b>47,751,800</b>	<b>48,606,800</b>	<b>0.00</b>	<b>47,181,600</b>	<b>48,036,100</b>
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
<b>FY 2020 Estimated Expenditures</b>	<b>0.00</b>	<b>47,751,800</b>	<b>48,606,800</b>	<b>0.00</b>	<b>47,181,600</b>	<b>48,036,100</b>
Removal of Onetime Expenditures	0.00	0	(55,000)	0.00	0	(55,000)
Base Adjustments	0.00	0	0	0.00	0	0
Restore Ongoing Rescissions	0.00	0	0	0.00	570,200	570,700
<b>FY 2021 Base</b>	<b>0.00</b>	<b>47,751,800</b>	<b>48,551,800</b>	<b>0.00</b>	<b>47,751,800</b>	<b>48,551,800</b>
Benefit Costs	0.00	964,200	964,200	0.00	(184,300)	(185,500)
Inflationary Adjustments	0.00	61,800	61,800	0.00	0	0
Change in Employee Compensation	0.00	345,200	345,200	0.00	640,800	642,000
Nondiscretionary Adjustments	0.00	935,300	935,300	0.00	935,300	935,300
<b>FY 2021 Program Maintenance</b>	<b>0.00</b>	<b>50,058,300</b>	<b>50,858,300</b>	<b>0.00</b>	<b>49,143,600</b>	<b>49,943,600</b>
1. PC Fund Shift from Local Funds	0.00	1,938,000	1,938,000	0.00	0	0
2. Occupancy Costs	0.00	135,200	135,200	0.00	6,700	6,700
2% Ongoing General Fund Reduction	0.00	0	0	0.00	(954,800)	(954,800)
<b>FY 2021 Total</b>	<b>0.00</b>	<b>52,131,500</b>	<b>52,931,500</b>	<b>0.00</b>	<b>48,195,500</b>	<b>48,995,500</b>
Change from Original Appropriation	0.00	4,379,700	4,324,700	0.00	443,700	388,700
% Change from Original Appropriation		9.2%	8.9%		0.9%	0.8%

# Community Colleges

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2020 Original Appropriation</b>					
The Legislature funded four line items for FY 2020: These included the transfer of \$10,000 from each of the community colleges to Systemwide Programs for systemwide costs; the transfer of \$132,200 from the CSI to the CEI for personnel; \$117,400 for occupancy costs to North Idaho College; and \$55,000 from the Higher Education Stabilization Fund for instructional equipment at CEI.					
	0.00	47,751,800	855,000	0	48,606,800
<b>Sick Leave Rate Reduction</b>					
Agency Request	0.00	0	0	0	0
The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years. This recommendation includes a reduction of \$27,800 for the College of Southern Idaho, \$26,900 for the College of Western Idaho, \$25,600 for North Idaho College, and \$12,800 for the College of Eastern Idaho.					
Governor's Recommendation	0.00	(92,600)	(500)	0	(93,100)
<b>1% Onetime General Fund Reduction</b>					
Agency Request	0.00	0	0	0	0
The Governor recommends a onetime 1% General Fund rescission. This recommendation includes a reduction of \$144,300 for the College of Southern Idaho, \$153,200 for the College of Western Idaho, \$127,000 for North Idaho College, \$52,700 for the College of Eastern Idaho, and \$400 for Systemwide Programs.					
Governor's Recommendation	0.00	(477,600)	0	0	(477,600)
<b>FY 2020 Total Appropriation</b>					
Agency Request	0.00	47,751,800	855,000	0	48,606,800
Governor's Recommendation	0.00	47,181,600	854,500	0	48,036,100
<b>Noncognizable Funds and Transfers</b>					
<b>College of Southern Idaho, College of Eastern Idaho</b>					
College of Southern Idaho: Includes a net zero transfer of \$173,100 from personnel costs and capital outlay to operating expenditures.					
College of Eastern Idaho: Includes a net zero transfer of \$20,400 from personnel costs to operating expenditures.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2020 Estimated Expenditures</b>					
Agency Request	0.00	47,751,800	855,000	0	48,606,800
Governor's Recommendation	0.00	47,181,600	854,500	0	48,036,100
<b>Removal of Onetime Expenditures</b>					
<b>College of Eastern Idaho</b>					
College of Eastern Idaho: Removes \$55,000 appropriated from the Higher Education community college start-up fund for instructional equipment for the institution's health sciences programs.					
Agency Request	0.00	0	(55,000)	0	(55,000)
Governor's Recommendation	0.00	0	(55,000)	0	(55,000)
<b>Base Adjustments</b>					
<b>North Idaho College</b>					
North Idaho College: Includes a net zero expenditure transfer of \$122,200 from personnel costs to operating expenditures.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0

# Community Colleges

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Restore Ongoing Rescissions</b>					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.</i>					
Governor's Recommendation	0.00	570,200	500	0	570,700

<b>FY 2021 Base</b>					
Agency Request	0.00	47,751,800	800,000	0	48,551,800
Governor's Recommendation	0.00	47,751,800	800,000	0	48,551,800

## Benefit Costs

Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.

Agency Request	0.00	964,200	0	0	964,200
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates. Of this request, a decrease of \$48,300 is for the College of Southern Idaho, \$63,400 is for the College of Western Idaho, \$41,700 is for North Idaho College, and \$32,100 is for the College of Eastern Idaho.</i>					
Governor's Recommendation	0.00	(184,300)	(1,200)	0	(185,500)

## Inflationary Adjustments

**College of Southern Idaho, College of Western Idaho**

**College of Southern Idaho:** Includes a request of \$36,600 ongoing from the General Fund for general inflation, and \$3,900 ongoing from the Community College Fund (liquor fund distribution) for general inflation; the request also includes \$8,000 ongoing from the General Fund for library inflation related to books and periodicals.

**College of Western Idaho:** Includes a request of \$13,300 ongoing from the General Fund for library inflation related to periodicals/journals, academic e-books, and printed academic books.

Agency Request	0.00	61,800	0	0	61,800
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

## Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	345,200	0	0	345,200
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions. This recommendation includes \$179,500 for the College of Southern Idaho, \$195,700 for the College of Western Idaho, \$184,000 for North Idaho College, \$82,800 the College of Eastern Idaho, and \$400 for Systemwide Programs. This recommendation also includes a fund shift of \$1,800 from dedicated funds to the General Fund for the College of Eastern Idaho because receipts from the sale of liquor deposited to the Community College Fund are fixed at \$200,000 per institution.</i>					
Governor's Recommendation	0.00	640,800	1,200	0	642,000

## Nondiscretionary Adjustments

**CSI, CWI, & NIC**

The enrollment workload adjustment (EWA) formula was established in the policies of the Idaho Board of Education (Board) and is the primary formula for determining changes to maintenance funding for the post-secondary institutions based on enrollment. Pursuant to this formula, the request includes an increase of \$258,600 for the College of Southern Idaho, an increase of \$823,600 for the College of Western Idaho, and a decrease of \$146,900 for North Idaho College. There is no request for the College of Eastern Idaho.

Agency Request	0.00	935,300	0	0	935,300
Governor's Recommendation	0.00	935,300	0	0	935,300

# Community Colleges

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2021 Program Maintenance</b>					
Agency Request	0.00	50,058,300	800,000	0	50,858,300
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>49,143,600</i>	<i>800,000</i>	<i>0</i>	<i>49,943,600</i>

## 1. PC Fund Shift from Local Funds

**CSI, CWI, NIC, & CEI**

The Community Colleges request \$1,938,000 ongoing from the General Fund as a fund shift from local funds to the General Fund. Moneys requested would be used for anticipated increases for change in health benefit costs and change in employee compensation that would otherwise be spent from local funds at the institutions. Local funds are not appropriated by the Legislature and include funding from student tuition and fees, local tax revenue, and other miscellaneous sources. This request includes an increase of \$560,600 for the College of Southern Idaho, an increase of \$660,500 for the College of Western Idaho, an increase of \$650,600 for North Idaho College, and an increase of \$66,300 for the College of Eastern Idaho. There is no corresponding decrease reflected in the request as local funds are not appropriated by the Legislature.

ANALYST NOTE: This request was made by the institutions as a fund shift within program maintenance but moved to a line item at the discretion of the LSO analyst. Fund shifts within Program Maintenance require that there are inadequate funds and an inability to generate necessary funds. As there are methods by which local funds at the Community College can be increased (i.e. tuition increases, tax revenues), the fund shift was moved to a line item.

Agency Request	0.00	1,938,000	0	0	1,938,000
<i>Not recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

## 2. Occupancy Costs

**North Idaho College, College of Southern Idaho**

The College of Southern Idaho requests occupancy costs in the amount of \$13,600 ongoing from the General Fund for the Veterinary Technology Building (to open December 2020). This request will support the hiring of 0.25 FTP and includes \$5,000 in personnel costs and \$8,600 in operating expenditures. This request is 50% of the total occupancy costs for the project, with the other 50% to be requested in FY 2022.

North Idaho College requests occupancy costs in the amount of \$121,600 ongoing from the General Fund for the North Idaho Collaboration Education Facility (opened June 2019). This request will support the hiring of 0.56 FTP and includes \$24,300 in personnel costs and \$97,300 in operating expenditures. This request is approximately 50% of the total occupancy costs for the project, with the other 50% having been appropriated in FY 2019.

Agency Request	0.00	135,200	0	0	135,200
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*The Governor recommends \$6,700 ongoing from the General Fund for half of the Veterinary Technology Building occupancy costs for the College of Southern Idaho. The Governor does not recommend Collaborative Education Building occupancy costs for North Idaho College. Half of the funding was recommended and appropriated in the FY 2020 budget, and the Governor does not recommend additional funding for past occupancy cost requests. The Governor recommends the Board of Education reexamine the process and funding of building occupancy costs.*

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>6,700</i>	<i>0</i>	<i>0</i>	<i>6,700</i>
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## 2% Ongoing General Fund Reduction

**CSI, CWI, NIC, & CEI**

The College of Southern Idaho, College of Western Idaho, North Idaho College, and College of Eastern Idaho request an appropriation that is exempt from Section 67-3511, Idaho Code, which restricts the transfer of appropriation between programs and among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. This authority requires legislative approval.

Agency Request	0.00	0	0	0	0
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*The Governor recommends a 2% ongoing General Fund reduction across all object codes. This recommendation includes a decrease of \$288,400 for the College of Southern Idaho, \$306,300 for the College of Western Idaho, \$253,900 for North Idaho College, \$105,400 for the College of Eastern Idaho, and \$800 for Systemwide Programs.*

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(954,800)</i>	<i>0</i>	<i>0</i>	<i>(954,800)</i>
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# Community Colleges

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2021 Total</b>					
Agency Request	0.00	52,131,500	800,000	0	52,931,500
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>48,195,500</i>	<i>800,000</i>	<i>0</i>	<i>48,995,500</i>
Agency Request					
Change from Original App	0.00	4,379,700	(55,000)	0	4,324,700
% Change from Original App		9.2%	(6.4%)		8.9%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>443,700</i>	<i>(55,000)</i>	<i>0</i>	<i>388,700</i>
<i>% Change from Original App</i>		<i>0.9%</i>	<i>(6.4%)</i>		<i>0.8%</i>

# College of Southern Idaho

Analyst: Jessup

## FY 2019 Actual Expenditures by Division by Program

		FTP	PC	OE	CO	T/B	LS	Total
<b>0.30</b>	<b>FY 2019 Original Appropriation</b>							
0001-00	Gen	0.00	11,789,400	1,867,200	607,400	0	0	14,264,000
0506-00	Ded	0.00	155,100	26,900	18,000	0	0	200,000
<b>Totals:</b>		0.00	11,944,500	1,894,100	625,400	0	0	14,464,000
<b>1.00</b>	<b>FY 2019 Total Appropriation</b>							
0001-00	Gen	0.00	11,789,400	1,867,200	607,400	0	0	14,264,000
0506-00	Ded	0.00	155,100	26,900	18,000	0	0	200,000
<b>Totals:</b>		0.00	11,944,500	1,894,100	625,400	0	0	14,464,000
<b>1.21</b>	<b>Net Object Transfer</b>							
0001-00	Gen	0.00	(11,789,400)	(1,867,200)	(607,400)	14,264,000	0	0
0506-00	Ded	0.00	(155,100)	(26,900)	(18,000)	200,000	0	0
<b>Totals:</b>		0.00	(11,944,500)	(1,894,100)	(625,400)	14,464,000	0	0
<b>2.00</b>	<b>FY 2019 Actual Expenditures</b>							
0001-00	Gen	0.00	0	0	0	14,264,000	0	14,264,000
General			0	0	0	14,264,000	0	14,264,000
0506-00	Ded	0.00	0	0	0	200,000	0	200,000
Community College			0	0	0	200,000	0	200,000
<b>Totals:</b>		0.00	0	0	0	14,464,000	0	14,464,000
<b>Difference: Actual Expenditures minus Total Appropriation</b>								
0001-00	Gen		(11,789,400)	(1,867,200)	(607,400)	14,264,000	0	0
General			(100.0%)	(100.0%)	(100.0%)	N/A	N/A	0.0%
0506-00	Ded		(155,100)	(26,900)	(18,000)	200,000	0	0
Community College			(100.0%)	(100.0%)	(100.0%)	N/A	N/A	0.0%
<b>Difference From Total Approp</b>			<b>(11,944,500)</b>	<b>(1,894,100)</b>	<b>(625,400)</b>	<b>14,464,000</b>	<b>0</b>	<b>0</b>
<b>Percent Diff From Total Approp</b>			<b>(100.0%)</b>	<b>(100.0%)</b>	<b>(100.0%)</b>	<b>N/A</b>	<b>N/A</b>	<b>0.0%</b>